Department of State Efficiency Measures

Program	Andean Counterdrug Initiative						
Description	Flying hour cost (measured in U.S. dollars) for aerial coca eradication in Colombia						
	2002	*2003*	*2004*	*2005*	*2006*	*2007*	*2008*
Target	Baseline	$391	$395	$399	$391	$375	$375
Actual	$375	$391	$435	$391	N/A*		
Notes	– Per unit cost Efficiency Measure; * data available March 2007.						

Program	Anti-Terrorism Assistance			
Description	Number of Participant Countries that Achieve and Sustain a Capability to Effectively Detect and Deter Counter Terrorist Organizations and Threats			
	2005	*2006*	*2007*	*2008*
Target		2 new countries ascend; 6 total	N/A	N/A
Actual	217 training events to 78 countries	2 countries ascend		
Notes	– Program Effectiveness Measure			

Program	Capital Security Construction					
Description	Ratio construction management costs to Long Range Overseas Buildings Plan construction project costs over $25 million					
	2003	*2004*	*2005*	*2006*	*2007*	*2008*
Target	7.50%	7.00%	6.5%	5.5%	5.5%	
Actual	7.50%	5.30%	3.80%	3.63%		
Notes	– Administrative Efficiency Measure					

Program	Contributions to the International Atomic Energy Agency (IAEA)				
Description	Ratio of IAEA Management costs to Program costs				
	2005	*2006*	*2007*	*2008*	*2009*
Target	28.1%	26.3%	26.2%	26.1%	N/A
Actual	28.4%	26.3%			
Notes	– Administrative Efficiency Measure				

Program	Contributions to International Organizations				
Description	OECD: Management, Administration and Program Support Costs as Percentage of Total Budget				
	2005	*2006*	*2007*	*2008*	*2009*
Target	Baseline	77.8%	77.6%	77.4%	N/A
Actual	78%	78%			
Notes	– Administrative Efficiency Measure				

Program	Contributions to International Peacekeeping Activities				
Description	Total assessed UN peacekeeping mission expenditures divided by the total UN peacekeeping mission staff. (The ratio of total mission costs divided by number of staff)				
	2004	*2005*	*2006*	*2007*	*2008*
Target	$42,400	$41,400	$40,400	$39,400	
Actual	$42,400	$41,400	N/A*		
Notes	– Per unit cost Efficiency Measure ; *data available mid-2007.				

Program	Contributions to the United National Children's Fund and Other Programs				
Description	UNICEF's Management, Administration and Program Support costs as percentage of total budget				
	2005	*2006*	*2007*	*2008*	*2009*
Target	Baseline	16.3%	16.2%	16.2%	
Actual	16.4%	N/A*			
Notes	– Administrative Efficiency Measure; *data available June 2007				

Program	Contributions to the United Nations Development Program					
Description	"Operational Support Costs" as a Percentage of Total Costs					
	2003	*2004*	*2005*	*2006*	*2007*	*2008*
Target	13.0%	11.5%	11.0%	11.0%	11.0%	
Actual	12.0%	10.9%	10.1%	N/A*		
Notes	– Administrative Efficiency Measure; *data available summer 2007					

Program	Economic Support Fund for Africa				
Description	Ratio of administrative costs to program funding				
	2004	*2005*	*2006*	*2007*	*2008*
Target	Baseline	0.49%	0.46%	0.44%	0.44%
Actual	0.75%	0.30%	0.30%		
Notes	– Administrative Efficiency Measure				

Program	Economic Support Fund for Human Rights and Democracy Fund					
Description	Operating costs divided by the number of projects managed					
	2003	*2004*	*2005*	*2006*	*2007*	*2008*
Target	N/A	N/A	$7,739	$7,498		
Actual			$5,789	$4,481		
Notes	– Administrative Efficiency Measure					

Program	Economic Support Fund for the Western Hemisphere					
Description	The ratio of administrative costs to ESF non-cash transfer program funding					
	2003	*2004*	*2005*	*2006*	*2007*	*2008*
Target	.25%	0.20%	0.19%	0.18%	0.17%	0.16%
Actual	0.21%	0.17%	0.11%	0.14%		
Notes	– Administrative Efficiency Measure					

Program	Economic Support Fund for the Western Hemisphere					
Description	Percentage of ESF funds that have been obligated 4 months after WHA receives its final budget line item allocations					
	2003	*2004*	*2005*	*2006*	*2007*	*2008*
Target	Baseline	30%	50%	50%	50%	50%
Actual	18%	40%	10%	96%		
Notes	– Administrative Efficiency Measure					

Program	Educational and Cultural Exchange Programs in Near East and South Asia					
Description	Percent of Administrative Costs in relation to Program Costs					
	2003	*2004*	*2005*	*2006*	*2007*	*2008*
Target	34%	38%	25%	23%	21	
Actual	34%	19.7%	24.73%	32.95%		

Notes	– Administrative Efficiency Measure

Program	**Export Control Assistance**				
Description	Average cost reduction per training course				
	2004	*2005*	*2006*	*2007*	*2008*
Target	5%	7%	9%		
Actual	10%	7%	N/A		
Notes	– Per unit cost Efficiency Measure				

Program	**Foreign Service Institute**				
Description	FSI Cost Per Student Trained/Enrollment				
	2005	*2006*	*2007*	*2008*	*2009*
Target	Baseline	2% reduction	2% reduction	-2%	
Actual	$1,554	$1,522 (2% rdctn)			
Notes	– Administrative Efficiency Measure				

Program	**Global Educational and Cultural Exchanges**				
Description	Percent of private sector, foreign, and other USG funds generated for ECA programs on an annual basis				
	2004	*2005*	*2006*	*2007*	*2008*
Target	Adjusted Baseline	47%	46%		
Actual	45%	47%	46%		
Notes	– Program Effectiveness Measure				

Program	**Global Educational and Cultural Exchanges**					
Description	Percent of Administrative Costs in relation to Program Costs					
	2003	*2004*	*2005*	*2006*	*2007*	*2008*
Target	34%	38%	25%	23%	21%	
Actual	34%	19.70%	24.73%	32.95%		
Notes	– Administrative Efficiency Measure					

Program	**Humanitarian Demining**				
Description	Number of Countries Meeting target of Self-Sufficiency or Reaching Final Bilateral Program Objective				
	2004	*2005*	*2006*	*2007*	*2008*
Target	17	15	17	19/$634	21/$714
Actual	17	17	17		

Notes	– Program Effectiveness Measure

Program	**Humanitarian Migrants to Israel**					
Description	Average cost per migrant					
	2003	*2004*	*2005*	*2006*	*2007*	*2008*
Target	Baseline	$7,880	$6,123	$6,000	$5,880	$5,763
Actual	$8,041	$6,428	$4,648	$3,937		
Notes	– Per unit cost Efficiency Measure					

Program	**Interagency Cooperative Administrative Support Services**				
Description	Percent of micro purchases using ICASS purchase card.				
	2004	*2005*	*2006*	*2007*	*2008*
Target	Baseline	36%	41%	46%	58%
Actual	32%	36%	52%		
Notes	– Administrative Efficiency Measure				

Program	**International Boundary and Water Commission**				
Description	Percent reduction in expenditures for replacement of heavy equipment resulting from sharing equipment among field offices and renting equipment for special needs versus new purchases.				
	2006	*2007*	*2008*	*2009*	*2010*
Target	62%	71%	54%		
Actual	62%				
Notes	– Administrative Efficiency Measure				

Program	**International Narcotics Control and Law Enforcement Programs, Africa/Asia**					
Description	INL Program Development and Support costs as a percentage of total program costs.					
	2003	*2004*	*2005*	*2006*	*2007*	*2008*
Target	Baseline	25%	20%	17%	15%	15%
Actual	30%	25%	17%	28%		
Notes	– Administrative Efficiency Measure					

Program	International Narcotics Control & Law Enforcement, Western Hemisphere						
Description	Foreign nation seizures of illicit drugs (U.S. dollars) per INCLE funds expended to support law enforcement interdiction efforts.						
	2002	*2003*	*2004*	*2005*	*2006*	*2007*	*2008*
Target	$95	$95	$95	$100	$110	$120	$130
Actual	$479	$422	$495	$133	N/A		
Notes	– Program Effectiveness Measure						

Program	Migration and Refugee Assistance – Other Programs			
Description	Average amount of time between receipt of project proposal or deadline of submission and funding action (working days).			
	2005	*2006*	*2007*	*2008*
Target	Baseline	53	50	48
Actual	66	58		
Notes	– Administrative Efficiency Measure			

Program	Migration and Refugee Assistance -- Protection and Durable Solutions						
Description	ICRC's field protection program costs as a percentage of total protection costs (including headquarters protection support).						
	2002	*2003*	*2004*	*2005*	*2006*	*2007*	*2008*
Target	Baseline	94.5%	94.9%	94.9%	95.0%	95.0%	95.0%
Actual	94.3%	94.9%	95.7%	96.0%	N/A		
Notes	– Administrative Efficiency Measure						

Program	Military Assistance to New NATO and NATO Aspirant Nations				
Description	Percentage of aspirants making progress achieving NATO-defined and measured, country-specific Membership Action Plans.				
	2004	*2005*	*2006*	*2007*	*2008*
Target	100%	100%	100%	100%	100%
Actual	100%	100%	100%		
Notes	– Program Effectiveness Measure				

Program	Nonproliferation and Disarmament Fund					
Description	Ratio of Total Administrative Costs to Program Costs					
	2003	*2004*	*2005*	*2006*	*2007*	*2008*
Target	4.9%	4.9%	4.8%	5.0%	5.0%	4.9%
Actual	Baseline: 5%	5%	5%	5.0%		
Notes	– Administrative Efficiency Measure					

Program	Nonproliferation of Weapons of Mass Destruction Expertise				
Description	Cost to Assist a WMD Institute to Reach Financial Self-Sufficiency (in thousands of dollars)				
	2004	*2005*	*2006*	*2007*	*2008*
Target	$810	$806	$790	$775	
Actual	$822	$806	N/A		
Notes	– Per unit cost Efficiency Measure				

Program	Non-Security Embassy Construction Program			
Description	Ratio construction management costs to Long Range Overseas Buildings Plan construction project costs over $25M			
	2005	*2006*	*2007*	*2008*
Target	6.50%	6.50%	5.50%	5.00%
Actual	5.48%	1.7%		
Notes	– Administrative Efficiency Measure			

Program	Non-Security Embassy Construction Program			
Description	Complete regular/asset management capital construction projects within the approved construction budget			
	2005	*2006*	*2007*	*2008*
Target	3	0	1	1
Actual	1	0		
Notes	– Administrative Efficiency Measure			

Program	Peace Keeping Operations: Organization for Security and Cooperation in Europe				
Description	Per Unit Cost of USG-Funded OSCE election observation				
	2004	*2005*	*2006*	*2007*	*2008*
Target		15% below baseline	10% below baseline	10% below baseline	
Actual	Baseline: $6,500 per Long Term Observer & $3,700 per Short Term Observer	5% above baseline	5% above baseline		
Notes	– Per unit cost Efficiency Measure				

Program	President's Emergency Plan For AIDS Relief: Focus Countries				
Description	Dollars per target reached				
	2004	*2005*	*2006*	*2007*	*2008*
Target	Baseline	$334	$223	$189	$147
Actual	$412	$321	$213		
Notes	– Administrative Efficiency Measure				

Program	President's Emergency Plan For AIDS Relief: Global Fund					
Description	Global Fund operating expenses as a percentage of total expenditures					
	2003	*2004*	*2005*	*2006*	*2007*	*2008*
Target	Baseline	10.0%	10.0%	10.0%	10.0%	10.0%
Actual	12.6%	4.5%	2.5%	N/A		
Notes	– Administrative Efficiency Indicator					

Program	President's Emergency Plan For AIDS Relief: Other Bilateral Programs		
Description	Ratio of operational costs to total program costs in countries receiving $1 million or more in FY 2005 USG HIV/AIDS funding.		
	2006	*2007*	*2008*
Target	Baseline	10:100	8:100
Actual	N/A		
Notes	– Administrative Efficiency Measure		

Program	Public Diplomacy						
Description	Public funds as a percentage of the total public diplomacy budget.						
	2003	*2004*	*2005*	*2006*	*2007*	*2008*	*2009*
Target	Baseline	40%	41%	42%	43%	N/A	N/A
Actual	39%	40.2%	41%	41%			
Notes	– Administrative Efficiency Measure						

Program	Refugee Admissions to the U.S.						
Description	Total average cost per refugee arrival in the U.S.						
	2002	*2003*	*2004*	*2005*	*2006*	*2007*	*2008*
Target	Baseline	None	$4,000	$3,700	$3,600	$3,500	$3,400
Actual	$4,445	$4,428	$3,500	$3,565	$4,052		
Notes	– Per unit cost Efficiency Measure						

Program	Security Assistance to Near East				
Description	Success rate in achieving execution of International Education and training (IMET) allocation consistent with training plan				
	2005	*2006*	*2007*	*2008*	*2009*
Target	100	100	100	100	
Actual	93	N/A			
Notes	– Program Effectiveness Measure				

Program	Security Assistance to Sub-Saharan Africa				
Description	Rate of Program Country Sustainment — Cost to Train and Equip One Battalion of U.S.-trained or U.S. Trainer-trained African Peacekeeping Troops				
	2004	*2005*	*2006*	*2007*	*2008*
Target	$ 1.07 million	1	1	.94	.93
Actual	$.94 million	1.33	1.23		
Notes	– Per unit cost Efficiency Measure				

Program	Security Assistance to Western Hemisphere				
Description	Ratio of FMF Program Costs to the Number of Personnel in the Colombian Armed Forces				
	2003	*2004*	*2005*	*2006*	*2007*
Target	Baseline	%550/Service person	$540/Service person	$531/Service person	$510/Service person
Actual	$503/Service person	$492/Service person	$479/Service person	N/A	
Notes	– Per unit cost Efficiency Measure				

Program	South Asia Military Assistance				
Description	Ratio of administrative costs to program funding				
	2004	*2005*	*2006*	*2007*	*2008*
Target	0.14%	0.12%	0.11%	0.10%	0.09%
Actual	0.14%	0.12%	N/A		
Notes	– Administrative Efficiency Measure				

Program	Support for East European Democracy / Freedom Support Act				
Description	Assistance Coordinator for Europe and Eurasia (ACE) administrative costs as a percent of all assistance coordinated by ACE.				
	2004	*2005*	*2006*	*2007*	*2008*
Target	0.2%	0.195%	0.19%	0.185%	
Actual	0.18%	0.10%	N/A		
Notes	– Administrative Efficiency Measure				

Program	Support for East European Democracy / Freedom Support Act				
Description	% country portfolios with expanded pipeline greater than 24 months as of September 30 (and 30 months as of March 31) not justified by events or implementation requirements				
	2004	*2005*	*2006*	*2007*	*2008*
Target	1 Country	1 Country	0 Countries	0 Countries	
Actual	1 Country	0	0		
Notes	– Administrative Efficiency Measure				

Program	Terrorist Interdiction Program					
Description	Number of TIP PISCES phased installations completed per yearly appropriation (in millions)					
	2003	*2004*	*2005*	*2006*	*2007*	*2008*
Target	1	1.2-1.4	1.2-1.4	1.2-1.4	1.3-1.5	
Actual	1.2	1.4	1.4	1.2		
Notes	– Per unit cost Efficiency Indicator					

Program	United Nations High Commission for Refugees (UNHCR)						
Description	UNHCR Inventory Control: Ratio of value non-expendable items procured/total value of recorded non-expendable property procured.						
	2002	*2003*	*2004*	*2005*	*2006*	*2007*	*2008*
Target	Baseline	2.0:1	2.0:1	1.5:1	1.5:1	1.4:1	1.4:1
Actual	2.4:1	1.8:1	1.5:1	1.5:1	N/A		
Notes	– Administrative Efficiency Measure						

Program	U.S. Embassy Compound Security Upgrades					
Description	Percentage reduction in forced=entry/ballistic-resistant (FE/BR) product installation labor costs					
	2005	*2006*	*2007*	*2008*	*2009*	*2010*
Target	19%	26%	33%	33%		
Actual	19%	24%				
Notes	– Administrative Efficiency Measure					

Program	Visa and Consular Services					
Description	Number of days between receipt of routine passport application by Passport Services and issuance of a passport.					
	2003	*2004*	*2005*	*2006*	*2007*	*2008*
Target	90% in 23 days	90% in 21 days	90% in 19 days	90% within 19 days	90% in 19 days	90% in 19 days
Actual	90% in 23 days	90% in 21 days	87.1% in 19 days	75% within 21 days		
Notes	– Administrative Efficiency Measure					

Program	Worldwide Security Upgrades					
Description	Number and percentage of staff/time needed to complete background investigation cases.					
	2003	*2004*	*2005*	*2006*	*2007*	*2008*
Target	Baseline	130,38%,90	159,75%,90	160,70%,90	80% by 120 days	90% by 120 days
Actual	159,63%,77	130,38%,90	159,75%,90	160,70%,90		
Notes	– Administrative Efficiency Measure					